



2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

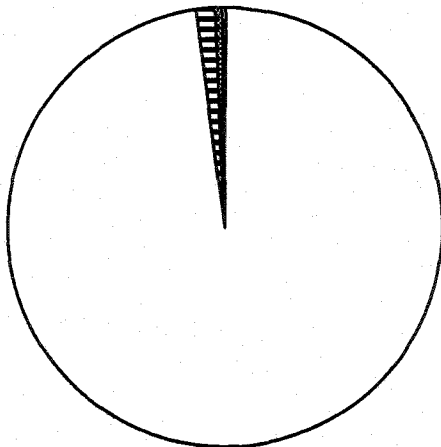


PUBLIC SAFETY

PUBLIC SAFETY CAPITAL PROGRAM

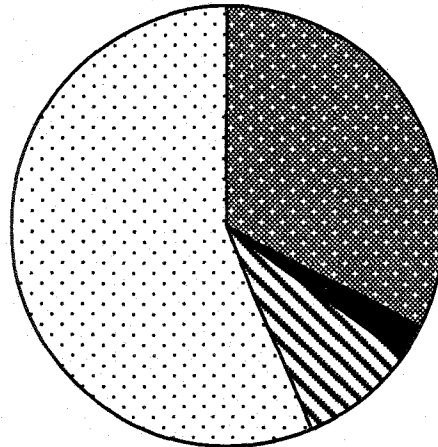
2005-2009 Capital Improvement Program

**2004-2005 Proposed
Source of Funds**



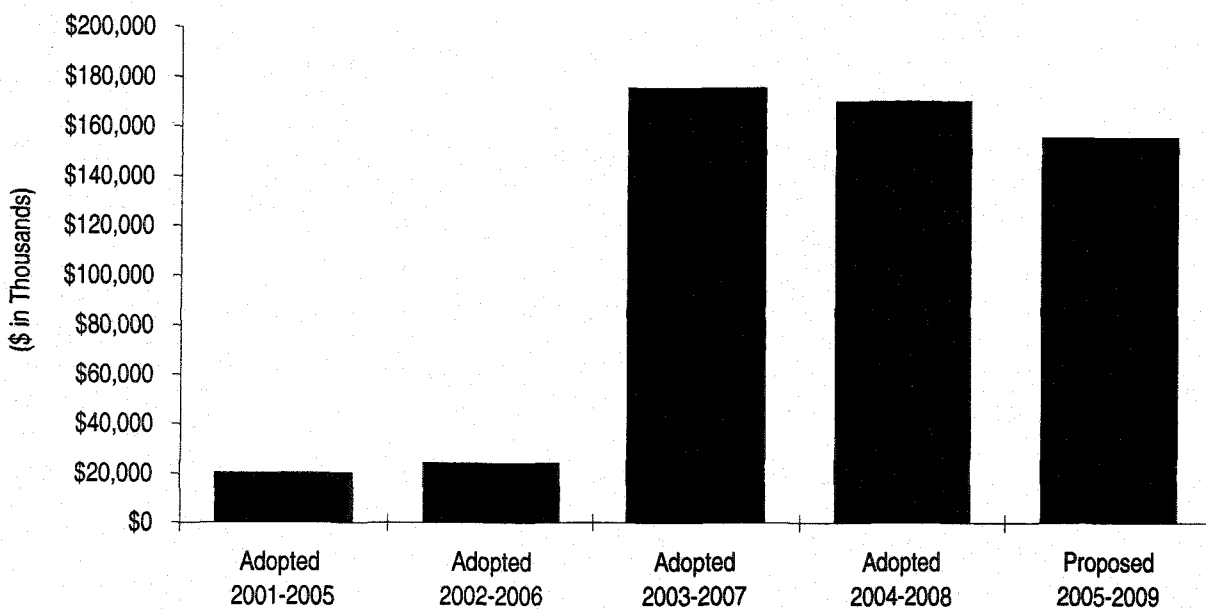
- Beginning Fund Balance
- ▨ Fees, Charges and Taxes
- ▤ Loans & Transfers
- ▧ Miscellaneous

**2004-2005 Proposed
Use of Funds**



- ▤ Construction
- Non-Construction
- ▨ Reserves
- ▧ Ending Fund Balance

CIP History



2005-2009 CAPITAL IMPROVEMENT PROGRAM

FIRE STATIONS NORTHERN SAN JOSE

URBAN SERVICE AREA

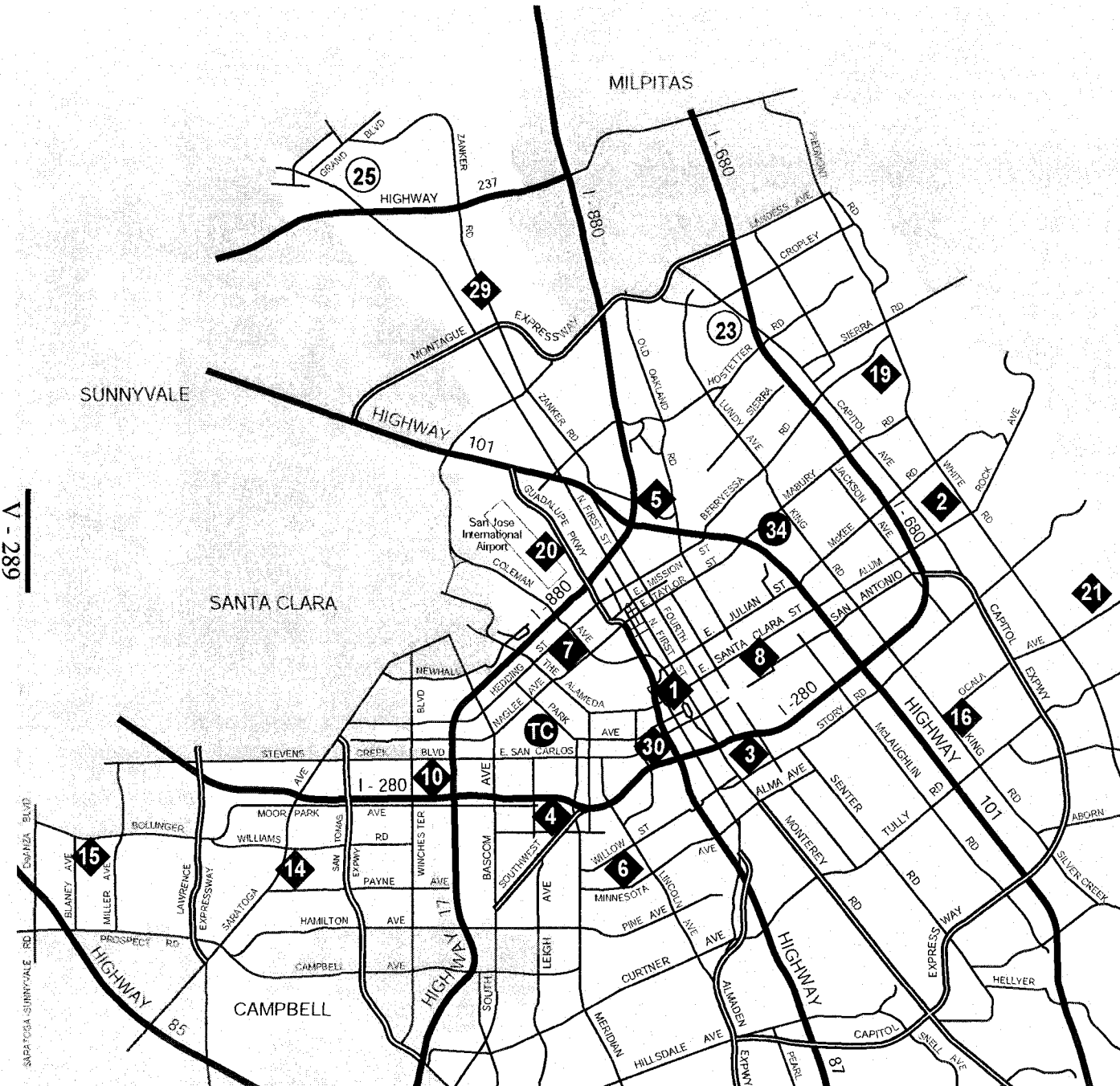
- ◆ EXISTING FIRE STATIONS
- NEW FIRE STATIONS
- RELOCATED FIRE STATIONS

13 FIRE STATION UPGRADES:

2, 3, 4, 5, 6, 7, 8

10, 14, 15, 16, 19, 21

TC = TRAINING CENTER



2005-2009 CAPITAL IMPROVEMENT PROGRAM

FIRE STATIONS

SOUTHERN SAN JOSE

URBAN SERVICE AREA

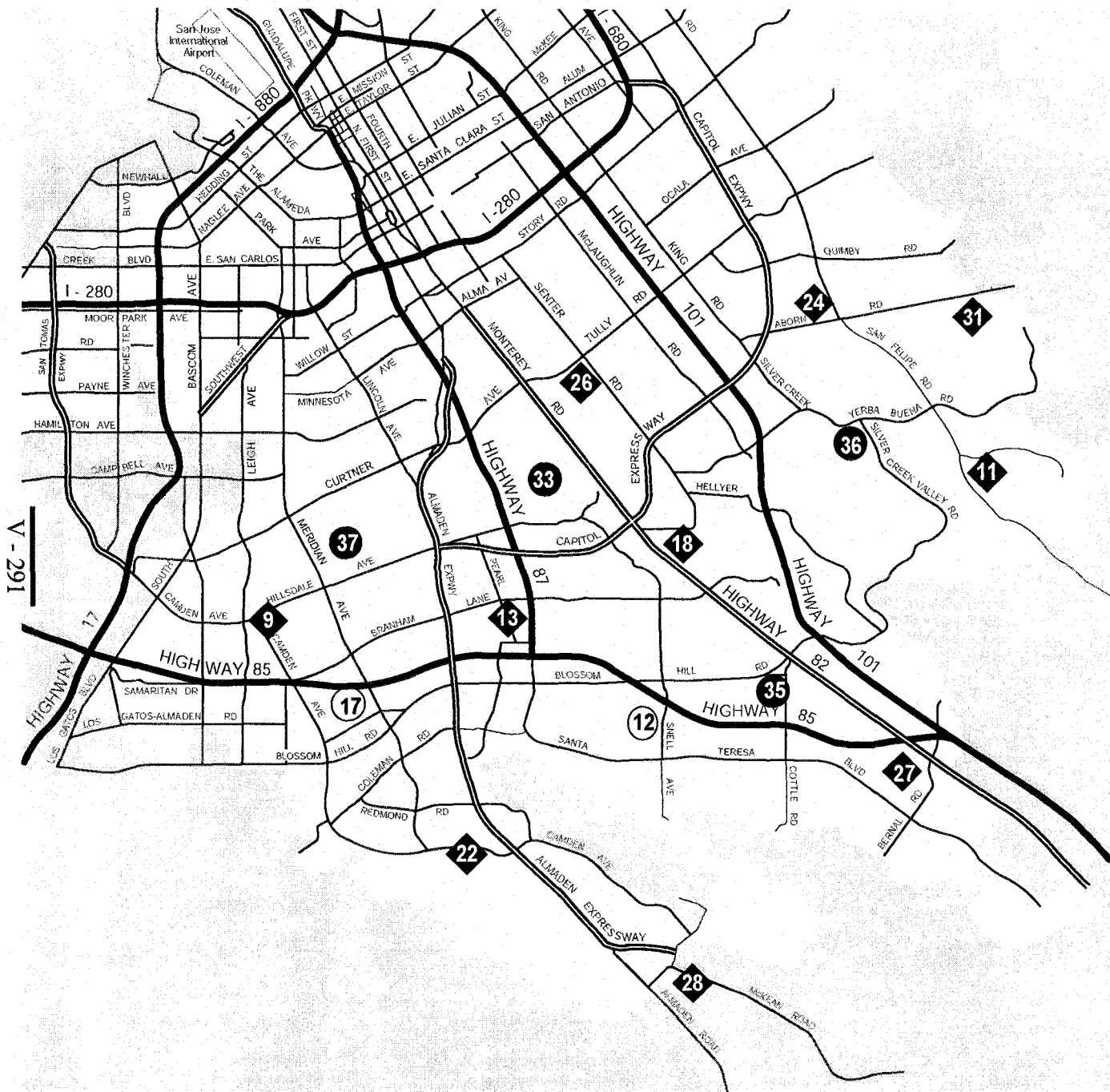
◆ EXISTING FIRE STATIONS

● NEW FIRE STATIONS

○ RELOCATED FIRE STATIONS

7 FIRE STATION UPGRADES:

9, 11, 13, 18, 22, 24, 26



Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Introduction

The Public Safety Capital Program funds capital improvements for the Fire and Police Departments to enable these departments to effectively provide emergency services.

The Proposed 2005-2009 Public Safety Capital Improvement Program totals \$155.6 million, of which \$106.0 million is funded in 2004-2005. This program is part of the Public Safety City Service Area and supports the following outcome: *The Public Feels Safe Anytime, Anywhere in San José.*

Program Priorities and Objectives

The objective of the Public Safety Capital Program is to provide, maintain, and improve facilities and equipment that support the delivery of effective emergency services to City of San José residents and visitors.

One of the key goals of this program is to enhance response times and emergency response coverage through improved deployment of resources. The construction of a new South San José Police Substation, five new fire stations and the relocation of four existing fire stations will provide the infrastructure to meet this goal. With the new and relocated fire stations, the Fire Department goal is to meet its performance target of dispatched fire units arriving within eight minutes 90% of the time by 2009-2010, an improvement from the current performance level of 78%.

Sources of Funding

Revenue for the Public Safety Capital Program is derived from three sources: proceeds from the Neighborhood Security Act Bond Measure (\$140.8 million); Fire Construction and Conveyance Tax Fund (\$9.5 million) which includes developer contributions of \$0.5 million; and the General Fund (\$5.3 million).

On March 5, 2002 the voters in San José approved Measure O, the "9-1-1, Fire, Police, Paramedic and Neighborhood Security Act" (Neighborhood Security Act Bond Measure). This bond measure authorized the City to issue General Obligation Bonds in an amount not to exceed \$159 million to fund projects in both Police and Fire Departments. The Proposed 2005-2009 CIP includes \$140.8 million from the Neighborhood Security Act Bond Measure to enhance police, fire, and medical emergency response services and facilities. Assessments on the property taxes of San José residents are used to support these obligations.

The Fire Department also receives 8.4% of the City's Construction and Conveyance (C&C) Tax. Approximately 97% of this tax is derived from a transfer tax imposed upon each transfer of real property with the remaining 3% generated from a construction tax levied on most types of construction. For the 2005-2009 CIP, it is assumed that collections allocated to the Public Safety Capital Program will fall to \$1.5 million in 2004-2005 (from the current year estimate of \$2.0 million) and will level off at \$1.3 million annually for each of the remaining years of the CIP. These estimates are based on the

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

assumption that the prolonged economic downturn that we have suffered for several years will eventually impact housing sales, which generate this revenue. The budgeted estimates in the 2005-2009 CIP reflect what is believed to be a more sustainable level of housing resale activity, bringing collections in line with 1996 levels before the double-digit growth occurred in this category.

The General Fund also provides supplemental funding to address some of the critical Public Safety capital needs. In the 2005-2009 Proposed CIP, the General Fund will provide \$5.3 million in funding related to fire apparatus.

In addition, \$500,000 is scheduled to be received in the Construction & Conveyance Tax Fund from the developers of Communications Hill for the purchase of a fully equipped fire engine in 2005-2006.

Program Highlights

Public Safety Bond Projects

All of the projects funded by the Neighborhood Security Act Bond will be underway during this five-year period. These projects include the construction of a South San José Police Substation, four community policing centers, a driver safety training facility, and the 9-1-1 Communications Dispatch Center. The program also includes the remodel of twenty fire stations, the relocation of four fire stations, the construction of four new stations and a Fire Training Center.

Also included in the 2005-2009 CIP is a Bond Project Contingency Reserve. This reserve was established in 2002-2003 to assist in ensuring that early costs, for elements such as property acquisition and existing facility renovations, will not result in insufficient funding for projects planned for the latter years of the program. City Administration has established, as a general policy, that bond project savings, interest earnings, and 10% of all project budgets starting in 2003-2004 be placed into a Contingency Reserve.

Following is a discussion of the projects funded by Neighborhood Security Act Bond Measure:

South San José Police Substation

This project is currently in the land acquisition phase. A site recommendation to Council for this project is anticipated in fall 2004. In addition, staff is finalizing the proposed services that will be offered from the Substation and working with the design consultants to determine the square footage of the building and program. It is anticipated that the design phase for the Substation will begin this summer with construction complete in the spring 2008.

Central and West Community Policing Center

Phase one of the Central Community Policing Center was completed in October 2003 and included the restoration of the exterior of a historic building in the Alviso area. Phase two of this project, scheduled to begin in 2005-2006, will determine the final disposition of the 'barn' structure on the site. Staff will work closely with the Council Office to

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Public Safety Bond Projects (Cont'd.)

Central and West Community Policing Center (Cont'd.)

ensure that the community's input will be incorporated into this project.

The West Community Policing Center, located in the western part of San José, will improve community policing efforts and increase access to police services. This project is scheduled for completion in early 2006.

East and South Community Policing Centers

The East Community Policing Center is located in the Foothill Patrol Division of San José. The location for the South Community Policing Center has not yet been determined.

Driver Safety Training Facility

This project is underway, and staff is in the feasibility and land acquisition phases. This project is proposed to be located at the buffer lands of the San José/Santa Clara Water Pollution Control Plant. It is anticipated that design and environmental review will begin this summer.

9-1-1 Communications Dispatch Center

This project, scheduled to begin in 2004-2005, will upgrade the City's current 9-1-1 Communications Dispatch Center to a state-of-the-art facility and reconfigure the space to better meet needs. Both Police Dispatchers and Fire Dispatchers who take the calls on the 9-1-1 and 3-1-1 telephone lines share the existing facility. Due to the upgrade in

equipment used in the dispatch center and increases in staff since the building's opening in 1990, the existing space configuration is no longer adequate for the functions performed in the Dispatch Center. There is no additional staffing associated with this project.

Fire Stations

Over the course of the 2005-2009 CIP, 20 fire stations will receive remodels to improve functionality and to bring the stations' construction to essential facility standards. Three of these remodels are expected to be completed by the end of 2003-2004.

In addition, Fire Stations 12, 17, 23 and 25 will be relocated to improve functionality, provide essential facility quality and improve emergency response service delivery.

Four new fire stations will be built to improve performance in service gap areas. The four new fire stations will require additional funding for the operating and maintenance costs, as well as fixtures, furnishings and equipment. In an effort to minimize operating and maintenance impacts during this period of difficult financial conditions, this CIP reflects proposed schedule deferrals from the 2004-2008 Adopted CIP. The operating savings, which would result from these deferrals, are discussed in more detail in the Operating Budget Impact section of this overview.

It should also be noted that the Fire Department is currently conducting an extensive re-evaluation of scheduled bond projects on the eastside of San José. Although not yet complete, this analysis could result in schedule and bond project changes that would

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Public Safety Bond Projects (Cont'd.)

Fire Stations (Cont'd.)

better utilize the available bond proceeds and more effectively provide emergency services to that area, while minimizing operating and maintenance impacts.

Fire Training Center

A new Fire Training Center will be constructed to meet the current and future needs of the Department for classroom space, drill grounds, and other facilities to support training academies and other in-service training requirements. A decision has not yet been made about whether the new training facility will be built at the current location or at a new site.

Apparatus Replacement

The City has made a considerable investment in new apparatus over the last several years. This investment has significantly improved the quality of the fire fleet. The replacement of fire engines, aerial ladder trucks, Urban Search and Rescues (USARs), and other emergency response apparatus is planned in accordance with an apparatus replacement schedule approved in 1997 as part of the Public Safety Augmentation Plan. The Proposed CIP includes \$3.8 million from the General Fund and \$941,000 from the C&C Fund for the Fire Apparatus Replacement allocation, as well as \$1.5 million from General Fund and \$100,000 from the C&C Fund for debt service payments on previously purchased apparatus. In addition, \$500,000

from the developers of Communications Hill is programmed in 2005-2006 to purchase apparatus that will be assigned to the turnkey fire station that will also be built by the developer.

Communications Hill Fire Station

The Communications Hill Specific Plan requires developers to build a turnkey fire station in order to complete initial development of Communications Hill. As discussed above, the developers have also agreed to purchase fire apparatus, tools and equipment for the new station. The new fire station is in the design phase and is currently scheduled for completion in 2006 based on the agreement with the developer to build the station once certain development triggers are met. The current schedule reflects a two-year deferral that was implemented as part of the 2004-2008 CIP in an effort to reduce the operating budget impact over the near term and to align the project with the developer's timeline for meeting the development triggers. Due to continuing weak economic conditions, it is recommended that this project be deferred an additional year to save on operating & maintenance costs. With this deferral, the station would open in the summer of 2007.

Major Changes from the 2004-2008 Adopted CIP

Major changes from the 2004-2008 Adopted CIP include the following:

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Major Changes from the 2004-2008 Adopted CIP (Cont'd.)

Public Safety Bond Projects

In an effort to minimize operating and maintenance costs and to respond to the direction of the Mayor and City Council, the administration is recommending the deferral of several capital projects that would have significant operating impacts during the next three years. This would include deferring the construction of Fire Station 34 and 35, as well as the relocation of Fire Station 12 by one additional year from what was adopted in the 2004-2008 CIP. New furniture, fixtures, and equipment for the training center project would also be deferred in the Proposed 2005-2009 by an additional year. (See Operating Budget Impact section below.)

Construction & Conveyance Tax Fund

As is the case in most City capital programs, funding is proposed for the first time for Civic Center Start-up Costs and Civic Center Occupancy Reserves line items. C&C funding in the amount of \$412,000 over the five-year CIP would be used to pay for the Public Safety Capital Program's share of costs associated with the new Civic Center. The expected amount of the required costs will be developed during the upcoming year.

To help address General Fund shortfalls, it is proposed in this CIP that the Fire C&C Fund pay Fire Apparatus Replacement & Repair (\$941,000) for one-year, which is normally funded out of the General Fund.

New C&C funding of \$116,000 is proposed to pay to outsource the filling of oxygen bottles. This one-time request enables the Fire Department to comply with FDA regulations while researching less expensive alternatives.

New C&C one-time funding of \$212,000 is proposed to pay for additional costs associated with cleaning of firefighter protective safety clothing (turnouts). The increased costs are due to the recent purchase of an additional set of turnouts for each firefighter and increased standards for the cleaning of this safety equipment.

Developer Contributions for Fire Stations

A new developer contribution in the amount of \$195,000 was received for fire station projects located near the Ranch at Silver Creek development. This amount has been placed in reserve and will be used to supplement construction of the new station in that area.

As discussed above, the administration is recommending that the opening of the developer funded Communications Hill Fire Station 33 be deferred an additional year from the Adopted 2004-2008 CIP schedule in an effort to minimize operating and maintenance costs.

Operating Budget Impact

The new fire stations will require additional funding for staffing, supplies, maintenance and one-time furniture, fixture and equipment costs that will have a significant impact on the General Fund Operating Budget. The Police

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Operating Budget Impact (Cont'd.)

substation will also incur operating and maintenance costs starting in 2007-2008.

Strategy to Minimize Operating and Maintenance Costs

In an effort to minimize operating and maintenance costs over the next several years and to comply with Council direction, as discussed above the deferral of several new fire stations are recommended in this CIP.

As can be seen below, several fire station projects were deferred in the 2004-2008 CIP to avoid additional operating and maintenance costs. In this CIP, the majority of these projects are recommended to be deferred an additional year, also as shown in the table below. The Fire Department is researching

alternative scenarios to accelerate construction on some of the new facilities, while at the same time deferring the increase in operating costs for new fire companies until a later date when the General Fund outlook has improved.

While none of the Police projects are being proposed for deferral, the Public Safety CIP does incorporate a cost reduction and revenue offset strategy in an effort to minimize the operations and maintenance impacts. Under this strategy, the operating and maintenance estimates for the Police facilities to be completed over the next few years would be reduced to reflect the minimum funding necessary to open the facilities. This reduction strategy relies heavily on the redeployment of existing Police personnel to staff the new facilities.

Schedule Changes to Minimize General Fund Operating and Maintenance Costs

	2003-2007 Original Completion <u>Date</u>	2004-2008 Adopted Completion <u>Date</u>	2005-2009 Proposed Completion <u>Date</u>
Deferred Projects			
Fire Station 33 Communications Hill	07/04*	07/06	07/07
Fire Station 34 Berryessa	06/05	06/06	06/07
Fire Station 35 Cottle/Poughkeepsie	06/06	06/07	06/08
Fire Station 12 Relocation (Calero)	12/05	06/07	05/08

* Indicates month and year the project will be ready for beneficial use.

The Police and Fire Departments prepared the following preliminary estimates of the operations and maintenance costs during the 5-year period. At the bottom of the chart, the

operating impact of the CIP without the proposed operational changes is also shown for comparison purposes. The information provided is based on the assumption that new

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Operating Budget Impact (Cont'd.)

Strategy to Minimize Operating and Maintenance Costs (Cont'd.)

fire stations will be staffed with one Engine Company. (Please note that the cost

of adding aerial ladder truck companies to Fire Stations 34 and 36, as projected in the Fire Department Master Plan, has not been included in operating and maintenance costs, as the ultimate apparatus components for these stations have not been decided.)

Net Operating Budget Impact Summary

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
West San José Community Policing Center	11,000	11,000	13,000	13,000
New Community Policing Centers (South and East)	18,000	26,000	26,000	26,000
South San José Substation			345,000	690,000
New Fire Stations		1,016,000	5,868,000	9,521,000
Total Projected Operating Costs	\$ 29,000	\$1,053,000	\$6,252,000	\$10,250,000
Total w/o Schedule Deferrals	\$997,000	\$4,611,000	\$7,321,000	\$10,250,000
Net Operating Budget Savings	\$968,000	\$3,558,000	\$1,069,000	\$0

* Fire Station 33 is a turnkey fire station that is being constructed by the developers of Communications Hill.

Note: The estimated operating costs have been provided by the Public Safety City Service Area has not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

Fixtures, Furnishings and Equipment

In addition to the operating and maintenance costs, a significant amount of funding will be necessary to purchase fixtures, furnishings and equipment (FF&E) for the new projects supported by the Neighborhood Security schedules. Future year cost estimates are displayed below. The Police Department receives grant funding, which will be explored to fund FF&E costs associated with these projects. However, at this time, committed funding for the South San José Substation

Bond proceeds. Since FF&E costs are not eligible for funding from bond proceeds, alternative funding sources will need to be identified. As was the case for the operating and maintenance costs, FF&E costs for new Fire Stations and the new Training Center have been deferred to match the new station FF&E has not yet been identified. The Fire Department is exploring alternative funding options to provide FF&E for its new facilities. This will likely include the use of a portion of the C&C Tax revenues.

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Overview

Fixtures, Furnishings and Equipment Needs Summary

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
New Community Policing Centers (South and East)	130,000			
South San José Substation		3,000,000		
New Fire Stations		815,000	5,774,000	867,000
Total Projected FF&E Costs	\$130,000	\$3,815,000	\$5,774,000	\$867,000
Total w/o Schedule Deferrals	\$4,582,000	\$3,825,000	\$856,000	\$867,000
Net FF&E Budget Savings	\$4,452,000	\$10,000	(\$4,918,000)	\$0

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

PUBLIC SAFETY

SOURCE OF FUNDS

USE OF FUNDS

2004-2005 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2004-2005 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2004-2005.

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Engine 31/Rescue Units	555,000						
- Fire Apparatus Bond Payments	720,000	563,000	716,000	274,000			1,553,000
- Fire Apparatus Replacement & Repair	2,511,000		941,000	941,000	941,000	941,000	3,764,000
- Fire Stations Air Conditioning	62,000						
- Reserve Apparatus Tools/Equipment	336,000						
- Training Truck/Engines	350,000						
Total General Fund	4,534,000	563,000	1,657,000	1,215,000	941,000	941,000	5,317,000
<u>Fire Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	2,635,590	2,063,202	268,202	131,202	93,202	54,202	2,063,202 *
Taxes, Fees & Charges:							
<u>Construction and Conveyance Tax</u>	2,016,000	1,512,000	1,344,000	1,344,000	1,344,000	1,344,000	6,888,000
Developer Contributions							
- Communications Hill Developer Contributions			500,000				500,000
- Ranch at Silver Creek - Developer Contribution	195,000						
Reserve for Encumbrances	516,512						
Total Fire Construction & Conveyance Tax Fund	5,363,102	3,575,202	2,112,202	1,475,202	1,437,202	1,398,202	9,451,202 *

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<u>Neighborhood Security Bond Fund</u>							
Beginning Fund Balance	37,985,743	22,511,776	59,181,476	18,893,476	5,890,476	402,476	22,511,776 *
Sale of Bonds		78,750,000	39,375,000				118,125,000
Interest Income	700,000	200,000					200,000
Reserve for Encumbrances	484,033						
Total Neighborhood Security Bond Fund	39,169,776	101,461,776	98,556,476	18,893,476	5,890,476	402,476	140,836,776 *
TOTAL SOURCE OF FUNDS	49,066,878	105,599,978	102,325,678	21,583,678	8,268,678	2,741,678	155,604,978 *

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS		Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>								
Neighborhood Security Bond Fund Projects								
1.	9-1-1 Communications Dispatch Center		405,000	1,532,000				1,937,000
2.	Driver Safety Training Center	277,000	685,000	6,630,000	176,000			7,491,000
3.	East Community Policing Center		1,722,000	8,000				1,730,000
4.	Fire Station 12 - Relocation (Calero)	2,000		400,000	1,599,000	143,000	19,000	2,161,000
5.	Fire Station 17 - Relocation (Cambrian)	78,000	1,741,000	311,000	60,000			2,112,000
6.	Fire Station 23 - Relocation (North East SJ)	67,000	260,000	1,656,000	197,000	10,000		2,123,000
7.	Fire Station 25 - Relocation (Alviso)	90,000	1,740,000	325,000	41,000			2,106,000
8.	Fire Station 34 Berryessa	424,000		2,782,000	218,000	97,000		3,097,000
9.	Fire Station 35 Cottle/Poughkeepsie			531,000	2,914,000	274,000	20,000	3,739,000
10.	Fire Station 36 Silver Creek/Yerba Buena	35,000	35,000	712,000	2,601,000	299,000	22,000	3,669,000
11.	Fire Station 37 Willow Glen		22,000	22,000	224,000	1,527,000	141,000	1,936,000
12.	Fire Station Upgrades	3,927,000	4,366,000	1,531,000	101,000			5,998,000
13.	Fire Training Center	199,000	4,621,000	14,451,000	544,000	302,000		19,918,000
14.	Land Acquisition - Fire Station	1,063,000	3,220,000					3,220,000
15.	North/Central Community Policing Center	279,000		293,000	1,171,000	41,000		1,505,000
16.	Public Art		2,242,000	41,000				2,283,000
17.	South San José Community Policing Center		1,719,000	11,000				1,730,000
18.	South San José Substation	8,391,000	8,592,000	43,986,000	2,108,000	2,259,000		56,945,000

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Neighborhood Security Bond Fund Projects							
19. West San José Community Policing Center	49,000	1,567,000	61,000				1,628,000
Total Neighborhood Security Bond Fund Projects	14,881,000	32,937,000	75,283,000	11,954,000	4,952,000	202,000	125,328,000
Other Construction Projects							
Communications Control Room Remodel	12,000						
Communications Hill Fire Station Apparatus			500,000				500,000
Company Stores Van	50,000						
Decontamination Sinks	55,000						
Diesel Exhaust System Modification	12,000						
Emergency Equipment for Communications Center	20,000						
Engine 31/Rescue Units	555,000						
Fire Company Store Remodel	100,000						
Fire Station 1 Closeout	21,000						
Fire Station Air Conditioning	62,000						
Inventory Control System	65,000						
Mechanical Sirens	100,000						
Misc. Equipment	1,900						
Oxygen Bottle Fill Station	85,000						
Portable Radio Repeaters	34,000						
Reserve Apparatus	336,000						
Tools/Equipment							
SCBA Technician Svc Vehicle	159,000						
Telecommunications Upgrade	12,000						

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Other Construction Projects							
Training Center Master Plan	6,000						
Training Trucks/Engines	350,000						
Vehicle Replacement	90,000						
20. Backflow Devices	109,000	20,000	10,000				30,000
21. Computer Replacement Program	75,000	75,000	75,000	75,000	75,000	75,000	375,000
22. Emergency Response Maps	61,000	25,000	25,000	25,000	25,000	25,000	125,000
23. Facilities Improvements	559,000	375,000	375,000	375,000	375,000	375,000	1,875,000
24. Fire Station Privacy	166,000	250,000					250,000
25. Hand Held Radios	72,000	45,000	10,000	10,000	10,000	10,000	85,000
26. Heavy Rescue Airbags	20,000	12,000	12,000	12,000	12,000	12,000	60,000
27. Hose Replacement	56,000	40,000	40,000	40,000	40,000	40,000	200,000
28. Muster Team Apparatus Repairs	10,000	10,000	10,000	10,000	10,000	10,000	50,000
29. Oxygen As a Medical Gas		116,000					116,000
30. Self-Contained Breathing Apparatus (SCBA) Equipment	61,000	60,000	60,000	60,000	60,000	60,000	300,000
31. Telecommunications Equipment	25,000	25,000	25,000	25,000	25,000	25,000	125,000
32. Tools and Equipment	367,000	150,000	150,000	150,000	150,000	150,000	750,000
33. Traffic Control Equipment	259,000	100,000	100,000	100,000	100,000	100,000	500,000
34. Underground Fuel Tank Renovation/Replacement	25,000	16,000	16,000	16,000	16,000	16,000	80,000
Total Other Construction Projects	3,990,900	1,319,000	1,408,000	898,000	898,000	898,000	5,421,000
Total Construction Projects	18,871,900	34,256,000	76,691,000	12,852,000	5,850,000	1,100,000	130,749,000

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
Budget Office Capital Pgm Staff	76,000	80,000	84,000	89,000	69,000	63,000	385,000
CIP Action Team	150,000	160,000	172,000	152,000	110,000	50,000	644,000
Civic Center Rescue Air Fill System	193,000						
Civic Center Start-up Costs		4,000					4,000
Communication Hill Fire Station (Developer Contribution)	10,000						
Green Building	42,000						
Information Technology Staff	92,000	69,000	45,000	47,000	49,000	51,000	261,000
Infrastructure Management System	54,000	47,000	49,000	51,000	54,000	57,000	258,000
35. Capital Project Management	100,000	100,000	50,000	50,000	50,000	50,000	300,000
36. Emergency Response Data Analysis	25,000	25,000	25,000	25,000	25,000	25,000	125,000
37. Fire Apparatus Bond Payments	820,000	663,000	716,000	274,000			1,653,000
38. Fire Apparatus Replacement & Repair	2,511,000	941,000	941,000	941,000	941,000	941,000	4,705,000
39. Fire Data System Maintenance		50,000	25,000	25,000	25,000	25,000	150,000
40. Program Management - Public Safety Bond Projects	401,000	411,000	430,000	451,000	200,000	100,000	1,592,000
41. Records Management System	50,000	50,000	50,000	50,000	50,000	50,000	250,000
42. Training Center Shower Facility Lease Payments	15,000	5,000					5,000
43. Turnout Cleaning		212,000					212,000
Total General Non-Construction	4,539,000	2,817,000	2,587,000	2,155,000	1,573,000	1,412,000	10,544,000

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to Capital Funds							
Transfer to Communications C&C Fund: Dispatch Channel Expansion	6,000		10,000				10,000
Total Contributions, Loans and Transfers to Capital Funds	6,000		10,000				10,000
Contributions, Loans and Transfers to Special Funds							
Transfer to Housing for Station 34 Land & Training Site	1,075,000						
Total Contributions, Loans and Transfers to Special Funds	1,075,000						
Reserves							
Civic Center Occupancy Reserve			107,000	223,000	68,000	10,000	408,000
44. Contingency Reserve		8,682,300	3,706,000	370,000	171,000		12,929,300
45. Ranch at Silver Creek Reserve (Developer Contribution)		195,000					195,000
46. Reserve for Facilities Improvements		200,000	200,000		150,000		550,000
Total Reserves		9,077,300	4,013,000	593,000	389,000	10,000	14,082,300
Total Non-Construction	5,620,000	11,894,300	6,610,000	2,748,000	1,962,000	1,422,000	24,636,300
Ending Fund Balance	24,574,978	59,449,678	19,024,678	5,983,678	456,678	219,678	219,678*
TOTAL USE OF FUNDS	49,066,878	105,599,978	102,325,678	21,583,678	8,268,678	2,741,678	155,604,978*

* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

2004-2005 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
TOTAL RESOURCES	563,000	3,575,202	101,461,776	105,599,978
<u>Construction Projects</u>				
Neighborhood Security Bond Fund				
1. 9-1-1 Communications Dispatch Center			405,000	405,000
2. Driver Safety Training Center			685,000	685,000
3. East Community Policing Center			1,722,000	1,722,000
5. Fire Station 17 - Relocation (Cambrian)			1,741,000	1,741,000
6. Fire Station 23 - Relocation (North East SJ)			260,000	260,000
7. Fire Station 25 - Relocation (Alviso)			1,740,000	1,740,000
10. Fire Station 36 Silver Creek/Yerba Buena			35,000	35,000
11. Fire Station 37 Willow Glen			22,000	22,000
12. Fire Station Upgrades			4,366,000	4,366,000
13. Fire Training Center			4,621,000	4,621,000
14. Land Acquisition - Fire Station			3,220,000	3,220,000
16. Public Art			2,242,000	2,242,000
17. South San José Community Policing Center			1,719,000	1,719,000
18. South San José Substation			8,592,000	8,592,000
19. West San José Community Policing Center			1,567,000	1,567,000
Total Neighborhood Security Bond			32,937,000	32,937,000
Other Construction Projects				
20. Backflow Devices		20,000		20,000
21. Computer Replacement Program		75,000		75,000
22. Emergency Response Maps		25,000		25,000
23. Facilities Improvements		375,000		375,000

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

2004-2005 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<u>Construction Projects</u>				
<u>Other Construction Projects</u>				
24. Fire Station Privacy		250,000		250,000
25. Hand Held Radios		45,000		45,000
26. Heavy Rescue Airbags		12,000		12,000
27. Hose Replacement		40,000		40,000
28. Muster Team Apparatus Repairs		10,000		10,000
29. Oxygen As a Medical Gas		116,000		116,000
30. Self-Contained Breathing Apparatus (SCBA) Equipment		60,000		60,000
31. Telecommunications Equipment		25,000		25,000
32. Tools and Equipment		150,000		150,000
33. Traffic Control Equipment		100,000		100,000
34. Underground Fuel Tank Renovation/Replacement		16,000		16,000
Total Other Construction Projects		1,319,000		1,319,000
Total Construction Projects		1,319,000	32,937,000	34,256,000
<u>Non-Construction</u>				
<u>General Non-Construction</u>				
Budget Office Capital Pgm Staff		48,000	32,000	80,000
CIP Action Team			160,000	160,000
Civic Center Start-up Costs		4,000		4,000
Information Technology Staff		11,000	58,000	69,000
Infrastructure Management System		47,000		47,000
35. Capital Project Management		100,000		100,000
36. Emergency Response Data Analysis		25,000		25,000

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
2004-2005 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<u>Non-Construction</u>				
General Non-Construction				
37. Fire Apparatus Bond Payments	563,000	100,000		663,000
38. Fire Apparatus Replacement & Repair		941,000		941,000
39. Fire Data System Maintenance		50,000		50,000
40. Program Management - Public Safety Bond Projects			411,000	411,000
41. Records Management System		50,000		50,000
42. Training Center Shower Facility Lease Payments		5,000		5,000
43. Turnout Cleaning		212,000		212,000
Total General Non-Construction	563,000	1,593,000	661,000	2,817,000
Reserves				
44. Contingency Reserve			8,682,300	8,682,300
45. Ranch at Silver Creek Reserve (Developer Contribution)		195,000		195,000
46. Reserve for Facilities Improvements		200,000		200,000
Total Reserves		395,000	8,682,300	9,077,300
Total Non-Construction	563,000	1,988,000	9,343,300	11,894,300
Ending Fund Balance		268,202	59,181,476	59,449,678
TOTAL USE OF FUNDS	563,000	3,575,202	101,461,776	105,599,978

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

PUBLIC SAFETY

DETAIL OF CAPITAL PROJECTS

The Detail of Capital Projects section provides information on the individual capital projects with funding in 2004-2005, including the following: project name, City Service Area (CSA) and CSA Outcome supported by the project, responsible department, Council District, project location, project description, project start and completion dates, project justification, project costs by type of expenditure, funding sources for the project, and the annual operating budget impact. On the Use of Funds statement, these projects are numbered.

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

1. 9-1-1 Communications Dispatch Center

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Police	Initial Completion Date: 1st Qtr. 2006
Council District:	City-wide	Revised Completion Date:
Location:	675 North San Pedro Street	

Description: This project renovates the fourth floor of the Communications Building. The current space configuration in the building does not meet the current uses and needs of the Dispatch Center.

Justification: This project was approved by the voters with the passage of the Neighborhood Safety Bond Act in March 2002.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				45					45		45
Design				342					342		342
Bid & Award				18	37				55		55
Construction					1,473				1,473		1,473
Post Construction					22				22		22
TOTAL				405	1,532				1,937		1,937

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund				405	1,532				1,937		1,937
TOTAL				405	1,532				1,937		1,937

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$2,153,000	SNI Area:	N/A
Appn. #:			

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

2. Driver Safety Training Center

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Police **Initial Completion Date:** 4th Qtr. 2006
Council District: TBD **Revised Completion Date:**
Location: TBD

Description: This project constructs a driver training course for use by Police, Fire and other City departments whose employees must drive to perform their duties.

Justification: This project was approved by the voters with the passage of the Neighborhood Safety Bond Act in March 2002.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		418	257	11					11	268
Property & Land		32	20							20
Design				646					646	646
Bid & Award				28	28				56	56
Construction					6,602	105			6,707	6,707
Post Construction						71			71	71
TOTAL		450	277	685	6,630	176			7,491	7,768

FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund		450	277	685	6,630	176			7,491	7,768
TOTAL		450	277	685	6,630	176			7,491	7,768

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$8,631,000	SNI Area:	N/A
Appn. #:	4810		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

3. East Community Policing Center

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Police	Initial Completion Date: TBD
Council District:	TBD	Revised Completion Date:
Location:	TBD	

Description: This project acquires and constructs a Community Policing Center in the Foothill Patrol Division of San José.

Justification: This project was approved by the voters with the passage of the Neighborhood Safety Bond Act in March 2002.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				48					48		48
Property & Land				808					808		808
Design				171					171		171
Bid & Award				21					21		21
Construction				670					670		670
Post Construction				4	8				12		12
TOTAL				1,722	8				1,730		1,730

FUNDING SOURCE SCHEDULE (000'S)					
Neighborhood Security Bond Fund			1,722	8	
TOTAL			1,722	8	

ANNUAL OPERATING BUDGET IMPACT (000'S)					
Maintenance				9	13
TOTAL				9	13

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$1,922,000	SNI Area:	N/A
Appn. #:			

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

4. Fire Station 12 - Relocation (Calero)

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 4th Qtr. 2005
Council District: 2 **Revised Completion Date:** 2nd Qtr. 2008
Location: TBD

Description: This project provides funding for the replacement of existing Fire Station 12 with a new state-of-the-art fire station facility.

Justification: The current Fire Station 12 is in a poor location impacted by heavy traffic. Relocating this facility to the west in conjunction with the construction of the new Poughkeepsie Fire Station will improve facility quality and response time performance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	30	2	2		132				132		164
Property & Land					33				33		33
Design					235	150			385		385
Bid & Award						40			40		40
Construction						1,409	133		1,542		1,542
Post Construction							10	19	29		29
TOTAL	30	2	2		400	1,599	143	19	2,161		2,193
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	30	2	2		400	1,599	143	19	2,161		2,193
TOTAL	30	2	2		400	1,599	143	19	2,161		2,193
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

2004-2008 CIP - This project was deferred one year to align with the new Fire Station 35.

2005-2009 CIP - This project will be deferred an additional year to address General Fund shortfalls. This station's relocation schedule should coincide with the construction of new Fire Station 35 at Cottle/Poughkeepsie.

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$2,433,000 **SNI Area:** N/A
Appn. #: 4545

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

5. Fire Station 17 - Relocation (Cambrian)

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2003

CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**

Department: Fire **Initial Completion Date:** 1st Qtr. 2007

Council District: 9 **Revised Completion Date:** 3rd Qtr. 2006

Location: 12395 Blossom Hill Road

Description: This project provides funding for the replacement of existing Fire Station 17 with a new state-of-the-art fire station facility.

Justification: Relocating this facility will centralize its location and provide better overall response time performance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		354	60	101					101		161
Property & Land		105	18	15					15		33
Design				202	186				388		388
Bid & Award				39					39		39
Construction				1,384	125	31			1,540		1,540
Post Construction						29			29		29
TOTAL		459	78	1,741	311	60			2,112		2,190
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund		459	78	1,741	311	60			2,112		2,190
TOTAL		459	78	1,741	311	60			2,112		2,190
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

2004-2008 CIP - This project was accelerated four months.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$2,433,000	SNI Area:	N/A
Appn. #:	4807		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

6. Fire Station 23 - Relocation (North East SJ)

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 3rd Qtr. 2006
Council District: 4 **Revised Completion Date:** 4th Qtr. 2006
Location: TBD

Description: This project provides funding for the replacement of existing Fire Station 23 with a new state-of-the-art fire station facility.

Justification: The current Fire Station is in a poor location impacted by heavy traffic. Relocating this facility will improve facility quality and response time performance.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		404	58	103					103	161
Property & Land		55	9	18	6				24	33
Design				139	120	120	10		389	389
Bid & Award					39				39	39
Construction					1,491	48			1,539	1,539
Post Construction						29			29	29
TOTAL		459	67	260	1,656	197	10		2,123	2,190

FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund		459	67	260	1,656	197	10		2,123	2,190
TOTAL		459	67	260	1,656	197	10		2,123	2,190

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$2,433,000 **SNI Area:** N/A
Appn. #: 4808

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

7. Fire Station 25 - Relocation (Alviso)

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2003

CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**

Department: Fire **Initial Completion Date:** 3rd Qtr. 2006

Council District: 4 **Revised Completion Date:**

Location: At the intersection of Wilson Way and Grand Blvd.

Description: This project provides funding for the replacement of existing Fire Station 25 with a new state-of-the-art fire station facility located at the intersection of Wilson Way and Grand Blvd.

Justification: Relocating this facility will centralize its location and provide better overall response time performance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		409	80	80					80		160
Property & Land		51	10	23					23		33
Design				211	180				391		391
Bid & Award				39					39		39
Construction				1,387	145	12			1,544		1,544
Post Construction						29			29		29
TOTAL		460	90	1,740	325	41			2,106		2,196
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund		460	90	1,740	325	41			2,106		2,196
TOTAL		460	90	1,740	325	41			2,106		2,196
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$2,440,000	SNI Area:	N/A
Appn. #:	4806		

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

8. Fire Station 34 Berryessa

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2002
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2005
Council District:	3	Revised Completion Date: 2nd Qtr. 2007
Location:	1608 Las Plumas Avenue	
Description:	This project provides funding for the construction of a state-of-the-art fire station facility to improve coverage in the Berryessa area. This station will have the ability to house one engine company and one truck company and will be located at the intersection of Las Plumas Avenue and Nipper Avenue.	
Justification:	This new essential fire station and its staffing will improve response time performance to an existing service gap area in the North East (Berryessa) area of the City.	

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	103										103
Design		722	424		255				255		679
Bid & Award					22				22		22
Construction					2,505	218	37		2,760		2,760
Post Construction							60		60		60
TOTAL	103	722	424		2,782	218	97		3,097		3,624
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	103	722	424		2,782	218	97		3,097		3,624
TOTAL	103	722	424		2,782	218	97		3,097		3,624
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Operating						508	2,135	2,241			
TOTAL						508	2,135	2,241			

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

2004-2008 CIP - Given the General Fund shortfalls, this project was deferred one year to avoid operating and maintenance costs.

2005-2009 CIP - This project will be deferred an additional year to avoid the operating and maintenance costs.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$3,935,000	SNI Area:	N/A
Appn. #:	4546		

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

9. Fire Station 35 Cottle/Poughkeepsie

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2002

CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**

Department: Fire **Initial Completion Date:** 2nd Qtr. 2006

Council District: 2 **Revised Completion Date:** 2nd Qtr. 2008

Location: Poughkeepsie Road at Cottle Road

Description: This project provides funding for the construction of a state-of-the art fire station facility on Poughkeepsie Road at Cottle Road, where it will be located next to the Southside Community Center. This station can house one engine company, one truck company, and the potential for one Battalion Chief.

Justification: This new essential fire station and its staffing will improve response time performance to an existing service gap area in South San José.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	55				16				16		71
Design					515	181			696		696
Bid & Award						24			24		24
Construction						2,709	233		2,942		2,942
Post Construction							41	20	61		61
TOTAL	55				531	2,914	274	20	3,739		3,794
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	55				531	2,914	274	20	3,739		3,794
TOTAL	55				531	2,914	274	20	3,739		3,794
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Operating							888	2,241			
TOTAL							888	2,241			

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

2004-2008 CIP - Given the General Fund shortfalls, this project was deferred one year to avoid operating and maintenance costs.

2005-2009 CIP - This project will be deferred an additional year to avoid the operating and maintenance costs.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$4,210,000	SNI Area:	N/A
Appn. #:	4547		

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

10. Fire Station 36 Silver Creek/Yerba Buena

CSA: Public Safety **Initial Start Date:** 1st Qtr. 2004

CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**

Department: Fire **Initial Completion Date:** 2nd Qtr. 2007

Council District: 8 **Revised Completion Date:** 2nd Qtr. 2008

Location: At the intersection of Silver Creek Road and Yerba Buena Road

Description: This project provides funding for the construction of a state-of-the-art fire station facility. This station will house one engine and one truck company and will be built in the Silver Creek/Yerba Buena area.

Justification: This new essential fire station and its staffing will improve response time performance to an existing service gap area in the South East (Silver Creek/Yerba Buena) area of the City.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		40	35	35	18				53		88
Design					684				684		684
Bid & Award					10	13			23		23
Construction						2,588	256		2,844		2,844
Post Construction							43	22	65		65
TOTAL		40	35	35	712	2,601	299	22	3,669		3,704
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund		40	35	35	712	2,601	299	22	3,669		3,704
TOTAL		40	35	35	712	2,601	299	22	3,669		3,704
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Operating							710	2,241			
TOTAL							710	2,241			

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

2004-2008 CIP - Given the General Fund shortfalls, this project was deferred one year to avoid operating and maintenance costs.

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$4,115,000	SNI Area:	N/A
Appn. #:	4878		

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

11. Fire Station 37 Willow Glen

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2008
Council District:	TBD	Revised Completion Date: 2nd Qtr. 2009
Location:	TBD	

Description: This project provides funding for the construction of a state-of-the-art fire station facility. This station will house one engine company and will be built in the Willow Glen area.

Justification: This new essential fire station and its staffing will improve response time performance to the South West (Willow Glen) area of the City.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				22	22	11			55		55
Design						213	80		293		293
Bid & Award							17		17		17
Construction							1,430	114	1,544		1,544
Post Construction								27	27	13	40
TOTAL				22	22	224	1,527	141	1,936	13	1,949

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security				22	22	224	1,527	141	1,936	13	1,949
Bond Fund											
TOTAL				22	22	224	1,527	141	1,936	13	1,949

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Operating								557			
TOTAL								557			

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

2004-2008 CIP - Given the General Fund shortfalls, this project was deferred one year to avoid operating and maintenance costs.

FY Initiated:		Redevelopment Area:	N/A
Initial Project Budget:	\$2,165,000	SNI Area:	N/A
Appn. #:			

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

12. Fire Station Upgrades

CSA:	Public Safety	Initial Start Date: 2nd Qtr. 2002
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 3rd. Qtr. 2007
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This project provides essential facility and functional upgrades to 20 existing fire stations. The following types of improvements (not necessarily in every fire station) are being implemented: gender privacy, hard surface replacements, kitchen/dining room remodels, generator and fuel convault upgrades, and HVAC improvements.

Justification: The 20 fire stations identified in this project are facilities that will not be relocated and are, on average, 35 years old. Many are in major disrepair, outdated for integrating female firefighter privacy, and not functional for the growth of the Department.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development	217	478	234	80	76				156	607
Design	625	1,079	528	336	215				551	1,704
Bid & Award		178	87	163	30				193	280
Construction		6,193	3,030	3,766	1,143	80			4,989	8,019
Post Construction		98	48	21	67	21			109	157
TOTAL	842	8,026	3,927	4,366	1,531	101			5,998	10,767
FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund	842	8,026	3,927	4,366	1,531	101			5,998	10,767
TOTAL	842	8,026	3,927	4,366	1,531	101			5,998	10,767
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$11,211,000	SNI Area:	N/A
Appn. #:	4548		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

13. Fire Training Center

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 3rd Qtr. 2006
Council District: City-wide **Revised Completion Date:** 3rd Qtr. 2007
Location: TBD

Description: This project provides funding to renovate and expand the Fire Department Training Facility.

Justification: This new facility will provide a state-of-the-art training center that will meet the long-term needs of the Department and the City.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	514	3,029	194	29					29		737
Property & Land		78	5	695					695		700
Design				3,870					3,870		3,870
Bid & Award				27	81				108		108
Construction					14,370	544	136		15,050		15,050
Post Construction							166		166		166
TOTAL	514	3,107	199	4,621	14,451	544	302		19,918		20,631
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	514	3,107	199	4,621	14,451	544	302		19,918		20,631
TOTAL	514	3,107	199	4,621	14,451	544	302		19,918		20,631
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

This project was reduced by \$430,000 in 2003-2004 and the funds were transferred to the Housing Department to purchase land for a satellite training facility which will be co-located with Fire Station 34. The total project cost, including the purchase of land, is \$21,061,000.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$22,950,000	SNI Area:	N/A
Appn. #:	4549		

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

14. Land Acquisition - Fire Station

CSA:	Public Safety	Initial Start Date:	Multi-phase
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Multi-phase
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding to acquire land for four new fire stations and four relocated fire stations.

Justification: The Department needs to land bank property in preparation for four new fire stations and four relocated fire stations that will be built in 2003-2004 through 2006-2007. All four of the new fire stations, when built on these new sites, will provide better public safety facilities that will improve response time performance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Property & Land	12	3,743	1,063	3,220					3,220		4,295
TOTAL	12	3,743	1,063	3,220					3,220		4,295

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	12	3,743	1,063	3,220					3,220		4,295
TOTAL	12	3,743	1,063	3,220					3,220		4,295

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

This appropriation was reduced by \$645,000 in 2003-2004 and the funds were transferred to the Housing Department to purchase land for Fire Station 34, which will be co-located with a satellite training facility. The total project cost, including land costs for Station 34, is \$4,940,000.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$5,000,000	SNI Area:	N/A
Appn. #:	4550		

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

15. North/Central Community Policing Center

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Police **Initial Completion Date:** 3rd Qtr. 2006
Council District: 4 **Revised Completion Date:**
Location: 1060 Taylor Street (Alviso)

Description: This is a multi-phase project, which is currently in Phase II. Phase I, completed in October 2003, was the exterior renovation of the historic building that houses the Community Policing Center in Alviso. Phase II of this project requires the Police Department to work with the community to determine the best use of an old barn located behind the newly renovated main building that once housed the Alviso Fire Department.

Justification: This project was approved by the voters with the passage of the Neighborhood Safety Bond Act in March 2002.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	46	30	279								325
Design					293				293		293
Bid & Award						30			30		30
Construction						1,141	21		1,162		1,162
Post Construction							20		20		20
TOTAL	46	30	279		293	1,171	41		1,505		1,830
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	46	30	279		293	1,171	41		1,505		1,830
TOTAL	46	30	279		293	1,171	41		1,505		1,830
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

Phase I of this project was completed during the 3rd Qtr. 2003. The project dates refer to Phase II.

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: \$1,922,000 **SNI Area:** N/A
Appn. #: 4587

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

16. Public Art

CSA: Public Safety
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José
Department: Police and Fire
Council District: TBD
Location: TBD

Initial Start Date: Multi-phase
Revised Start Date:
Initial Completion Date: Multi-phase
Revised Completion Date:

Description: This project provides funding to cover the two percent allocation for public art/artistic design element for the Fire and Police bond projects.

Justification: This allocation complies with the Council adopted program.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Public Art	1	1,845		2,242	41				2,283	2,284
TOTAL	1	1,845		2,242	41				2,283	2,284

FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund	1	1,845		2,242	41				2,283	2,284
TOTAL	1	1,845		2,242	41				2,283	2,284

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

There are multiple projects included in this appropriation.

FY Initiated: 2002-2003
Initial Project Budget: \$2,284,000
Appn. #: 4552, 4554

Redevelopment Area: N/A
SNI Area: N/A

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

17. South San José Community Policing Center

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Police **Initial Completion Date:** TBD
Council District: TBD **Revised Completion Date:**
Location: TBD

Description: This project provides funding to build a Community Policing Center in South San José. The location is to be determined.

Justification: This project was approved by the voters with the passage of the Neighborhood Safety Bond Act in March 2002.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				79					79		79
Design				304					304		304
Bid & Award				76					76		76
Construction				1,254					1,254		1,254
Post Construction				6	11				17		17
TOTAL				1,719	11				1,730		1,730

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund				1,719	11				1,730		1,730
TOTAL				1,719	11				1,730		1,730

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					9	13	13	13			
TOTAL					9	13	13	13			

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$1,922,000 **SNI Area:** N/A
Appn. #:

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

18. South San José Substation

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José. **Revised Start Date:**
Department: Police **Initial Completion Date:** 2nd Qtr. 2007
Council District: 2 **Revised Completion Date:** 2nd Qtr. 2008
Location: TBD

Description: This project provides funding to construct a full service police station in the southern part of San José.

Justification: As traffic congestion has increased, so too has the time it takes patrol officers to travel from the central facility to their districts and beats. The South San José Substation will reduce travel time for officers, permitting more time for community policing and problem solving.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	180	822	355								535
Property & Land		18,627	8,036								8,036
Design				8,592	986				9,578		9,578
Bid & Award					323				323		323
Construction					42,677	2,108	1,757		46,542		46,542
Post Construction							502		502		502
TOTAL	180	19,449	8,391	8,592	43,986	2,108	2,259		56,945		65,516
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	180	19,449	8,391	8,592	43,986	2,108	2,259		56,945		65,516
TOTAL	180	19,449	8,391	8,592	43,986	2,108	2,259		56,945		65,516
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance							345	690			
TOTAL							345	690			

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$71,445,000 **SNI Area:** N/A
Appn. #: 4542

Public Safety Capital Program

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Detail of Capital Projects

19. West San José Community Policing Center

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2002
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Police	Initial Completion Date: 2nd Qtr. 2004
Council District:	1	Revised Completion Date: 1st Qtr. 2006
Location:	TBD	

Description: This project provides funding for the construction of a Community Policing Center in the western part of San José.

Justification: A Western Community Policing Center will enhance the Police Department's community policing efforts and will improve public access to police services.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	70	1,403	41	7					7		118
Property & Land		274	8	800					800		808
Design				146					146		146
Bid & Award				21					21		21
Construction				593	49				642		642
Post Construction					12				12		12
TOTAL	70	1,677	49	1,567	61				1,628		1,747

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	70	1,677	49	1,567	61				1,628		1,747
TOTAL	70	1,677	49	1,567	61				1,628		1,747

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					11	11	13	13			
TOTAL					11	11	13	13			

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$1,925,000	SNI Area:	N/A
Appn. #:	4541		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

20. Backflow Devices

CSA: Public Safety
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José
Department: Fire
Council District: City-wide
Location: City-wide

Initial Start Date: 3rd Qtr. 1998
Revised Start Date:
Initial Completion Date: 2nd Qtr. 2006
Revised Completion Date:

Description: The City of San José Environmental Services Department Municipal Water System Division mandates that back flows be placed at and tested annually on all fire department properties. This project provides funding for the installation of backflow devices at fire stations.

Justification: This project is designated for the protection of water quality. Not all fire stations currently have backflow devices installed. The Fire Department has been working with General Services to complete this project.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Construction	11	109	109	20	10				30	
TOTAL	11	109	109	20	10				30	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund	11	109	109	20	10				30	
TOTAL	11	109	109	20	10				30	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated: 1998-1999
Initial Project Budget: \$150,000
Appn. #: 6485

Redevelopment Area: N/A
SNI Area: N/A

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

21. Computer Replacement Program

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for the ongoing replacement of obsolete computers and peripherals used by the Fire Department.

Justification: This project ensures that the department has up-to-date computer technology.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		75	75	75	75	75	75	75	375		
TOTAL		75	75	75	75	75	75	75	375		

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		75	75	75	75	75	75	75	375		
TOTAL		75	75	75	75	75	75	75	375		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6487		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
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22. Emergency Response Maps

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for annual updates to emergency response maps used by the Fire Department which are necessary for responding to calls.

Justification: This project allows all emergency units to have accurate emergency response maps that will help avoid delays when responding to an emergency. The Fire Department is implementing a new continuous updating strategy to help produce better response times through more frequent map updates.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Construction		61	61	25	25	25	25	25	125	
TOTAL		61	61	25	25	25	25	25	125	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		61	61	25	25	25	25	25	125	
TOTAL		61	61	25	25	25	25	25	125	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4036		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

23. Facilities Improvements

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project funds the repair and replacement of major fire station facility components and other capital maintenance needs including emergency repairs.

Justification: This project provides funds for capital improvements to ensure that the City's investment in facilities is protected in a cost-effective manner.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Construction		559	559	375	375	375	375	375	1,875	
TOTAL		559	559	375	375	375	375	375	1,875	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		559	559	375	375	375	375	375	1,875	
TOTAL		559	559	375	375	375	375	375	1,875	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4075		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

24. Fire Station Privacy

CSA:	Public Safety	Initial Start Date: 2nd Qtr. 2001
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 3rd. Qtr. 2003
Council District:	City-wide	Revised Completion Date: 2nd Qtr. 2005
Location:	City-wide	

Description: This project provides funding to incorporate privacy improvements in various fire stations.

Justification: This project will bring fire stations into compliance with the Department's privacy guidelines for males and females.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction	45	416	166	250					250		461
TOTAL	45	416	166	250					250		461
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund	45	416	166	250					250		461
TOTAL	45	416	166	250					250		461
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2001-2002	Redevelopment Area:	N/A
Initial Project Budget:	\$450,000	SNI Area:	N/A
Appn. #:	4309		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

25. Hand Held Radios

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for a one-time purchase of additional hand-held radios for the Fire Department's emergency response personnel and ongoing funding for the replacement of portable radios that become broken, lost, or stolen.

Justification: The Fire Department portable radio program has doubled in size over the past five years. This project ensures that an acceptable level of radios will be available for each line company in order to maintain radio communications for every on-duty firefighter.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment	232	72	72	45	10	10	10	10	85		389
TOTAL	232	72	72	45	10	10	10	10	85		389

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund	232	72	72	45	10	10	10	10	85		389
TOTAL	232	72	72	45	10	10	10	10	85		389

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP - This project increased by \$129,000 to address the equipment needs.

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	1998-1999	Redevelopment Area:	N/A
Initial Project Budget:	\$210,000	SNI Area:	N/A
Appn. #:	6492		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

26. Heavy Rescue Airbags

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for the replacement of heavy rescue airbags.

Justification: Ongoing funding will ensure that service-worthy heavy rescue airbags are available for extraction of trapped victims, removal of grills or bars from structures, and lifting objects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment		20	20	12	12	12	12	12	60	
TOTAL		20	20	12	12	12	12	12	60	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		20	20	12	12	12	12	12	60	
TOTAL		20	20	12	12	12	12	12	60	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6493		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

27. Hose Replacement

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides ongoing funding for the hose replacement program.

Justification: The fire hose is a critical tool in emergency fire suppression activities. This program guarantees replacement of a hose within its useful life.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment		56	56	40	40	40	40	40	200	
TOTAL		56	56	40	40	40	40	40	200	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		56	56	40	40	40	40	40	200	
TOTAL		56	56	40	40	40	40	40	200	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6063		

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

28. Muster Team Apparatus Repairs

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for repairs and preventive maintenance to the Fire Department's Muster Team apparatus. The Muster Team's apparatus are used at schools, parades, and other community events for public education.

Justification: The Muster Team's apparatus are a valuable tool to convey public safety information and must be maintained in a safe condition.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment		10	10	10	10	10	10	10	50	
TOTAL		10	10	10	10	10	10	10	50	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		10	10	10	10	10	10	10	50	
TOTAL		10	10	10	10	10	10	10	50	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5631		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

29. Oxygen As a Medical Gas

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2005
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This project provides one-time funding to outsource the filling of oxygen bottles in order to comply with FDA guidelines, reduce City liability, and avoid additional capital and operating costs that would be needed to maintain the operation in-house.

Justification: The San José Fire Department and the City of San José are currently at risk to be cited by the FDA for non-compliance to FDA standards. This project would allow the department to temporarily outsource the filling of oxygen bottles to ensure compliance with FDA guidelines, while the department continues to research less expensive alternatives.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment				116					116		116
TOTAL				116					116		116

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund				116					116		116
TOTAL				116					116		116

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$116,000	SNI Area:	N/A
Appn. #:			

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

30. Self-Contained Breathing Apparatus (SCBA) Equipment

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for the replacement of Self-Contained Breathing Apparatus (SCBA) equipment.

Justification: This ongoing allocation funds the replacement of major components of each self-contained breathing apparatus including the air bottle harness and face piece.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment		61	61	60	60	60	60	60	300	
TOTAL		61	61	60	60	60	60	60	300	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		61	61	60	60	60	60	60	300	
TOTAL		61	61	60	60	60	60	60	300	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4308		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

31. Telecommunications Equipment

CSA: Public Safety **Initial Start Date:** Ongoing
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project provides ongoing funding for the replacement of outdated telecommunications equipment.

Justification: Maintaining up-to-date telecommunication equipment is necessary to maximize the efficiency of the Department's remote training programs.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment		25	25	25	25	25	25	25	125	
TOTAL		25	25	25	25	25	25	25	125	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		25	25	25	25	25	25	25	125	
TOTAL		25	25	25	25	25	25	25	125	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4504

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

32. Tools and Equipment

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding to purchase necessary equipment for management, emergency response, support services, arson investigation, and hazardous materials management.

Justification: This project provides for the replacement of appliances and the purchase of numerous small tools and equipment necessary for the day-to-day operations of the Fire Department.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment		367	367	150	150	150	150	150	750	
TOTAL		367	367	150	150	150	150	150	750	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		367	367	150	150	150	150	150	750	
TOTAL		367	367	150	150	150	150	150	750	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4073		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

33. Traffic Control Equipment

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project funds the installation of traffic control equipment at intersections throughout the City. This allows emergency vehicles to change the traffic signals in order to clear intersections while responding to emergencies.

Justification: This project improves the response time of emergency apparatus throughout the City.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment		259	259	100	100	100	100	100	500	
TOTAL		259	259	100	100	100	100	100	500	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		259	259	100	100	100	100	100	500	
TOTAL		259	259	100	100	100	100	100	500	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5633		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

34. Underground Fuel Tank Renovation/Replacement

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project monitors and performs soil cleanup, when necessary, at City fire stations where fuel tanks have been removed.

Justification: This project provides safety and complies with the Hazardous Materials Storage Permit Ordinance No. 21334.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Maintenance		25	25	16	16	16	16	16	80	
TOTAL		25	25	16	16	16	16	16	80	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		25	25	16	16	16	16	16	80	
TOTAL		25	25	16	16	16	16	16	80	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4275		

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

35. Capital Project Management

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides needed resources for the Fire Department to adequately manage and complete Fire capital projects, including those associated with the Public Safety Bond.

Justification: Due to an increased number of capital projects, these funds are necessary to manage the program. These funds will be used for contractual/temporary personnel and for staff overtime associated with heavy workload for the capital projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		100	100	100	50	50	50	50	300		
TOTAL		100	100	100	50	50	50	50	300		

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		100	100	100	50	50	50	50	300		
TOTAL		100	100	100	50	50	50	50	300		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

2005-2009 CIP - An additional \$50,000 is programmed for the 2004-2005 fiscal year for a total of \$100,000 to maintain work capacity because of heavy project loads.

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6951		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

36. Emergency Response Data Analysis

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	N/A	Revised Completion Date:	
Location:	N/A		

Description: This project provides funding for data analysis and analytical studies related to fire protection planning and emergency response performance. This would include hiring outside consultant(s) who would use computer modeling and computer data analysis to determine the need for and assess the potential impact of relocating stations, adding stations, and/or reducing emergency response resources.

Justification: This project provides critical emergency response analysis data. This will assist the department in making decisions about the most effective utilization of emergency response resources.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Advanced Planning		25	25	25	25	25	25	25	125	
TOTAL		25	25	25	25	25	25	25	125	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		25	25	25	25	25	25	25	125	
TOTAL		25	25	25	25	25	25	25	125	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4876		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

37. Fire Apparatus Bond Payments

CSA: Public Safety **Initial Start Date:** 2nd Qtr. 1998
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 2nd Qtr. 2007
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: Funding is provided for bond payments for eleven fire engines and one fire truck.

Justification: This funding maintains the bond payment schedule developed for the purchase of fire apparatus.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Debt Service	2,562	820	820	663	716	274			1,653		5,035
TOTAL	2,562	820	820	663	716	274			1,653		5,035
FUNDING SOURCE SCHEDULE (000'S)											
General Fund	2,562	720	720	563	716	274			1,553		4,835
Fire Construction & Conveyance Tax Fund		100	100	100					100		200
TOTAL	2,562	820	820	663	716	274			1,653		5,035
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2003-2007 CIP - The bonds were refinanced, reducing the total debt service obligation by \$163,000. 2005-2009 CIP: This project in 2004-2005 was reduced by \$165,000 based on the actual usage of bond proceeds.

Notes:

FY Initiated: 1998-1999 **Redevelopment Area:** N/A
Initial Project Budget: \$5,344,000 **SNI Area:** N/A
Appn. #: 6610

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

38. Fire Apparatus Replacement & Repair

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: Annual funding is allocated for scheduled fire apparatus replacement as determined by the Revised Fire Apparatus Replacement Policy included in the 1996-1997 Public Safety Augmentation Plan. This annual appropriation is estimated to be sufficient to replace existing fleet at the following intervals: engines, 17 years; trucks, 25 years; USARs, 20 years; rescue units, 18 years; brush patrols, 12 years; battalion chief vehicles, 7 years; and special equipment, 20 years.

Justification: This appropriation is required to maintain the replacement schedule developed for the most cost effective and prudent use of apparatus.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment		2,511	2,511	941	941	941	941	941	4,705	
TOTAL		2,511	2,511	941	941	941	941	941	4,705	

FUNDING SOURCE SCHEDULE (000'S)										
General Fund		2,511	2,511		941	941	941	941	3,764	
Fire Construction & Conveyance Tax Fund				941					941	
TOTAL		2,511	2,511	941	941	941	941	941	4,705	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

2004-2008 CIP - Funding was not added to this appropriation in 2003-2004 as one of various strategies used to offset the General Fund deficit.

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6363		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

39. Fire Data System Maintenance

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	N/A	Revised Completion Date:	
Location:	City-wide		

Description: This project will provide funding for the purchase of additional response data analysis software, one-time consultant costs and on-going system maintenance costs related to the new CAD system.

Justification: Software will be purchased to automate the management of the Fire Alarm Assignment System process required to recompute station response order strings when fire stations are moved, added, or deleted. The Fire Department will also evaluate System Status Management software needs to dynamically recommend resource move-ups based on actual workload data.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment				50	25	25	25	25	150		
TOTAL				50	25	25	25	25	150		

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund				50	25	25	25	25	150		
TOTAL				50	25	25	25	25	150		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:			

Public Safety Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

40. Program Management - Public Safety Bond Projects

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Police and Fire	Initial Completion Date:	Ongoing
Council District:	N/A	Revised Completion Date:	
Location:	N/A		

Description: This project provides funding for the staff necessary to manage the implementation of the Neighborhood Security Bond projects.

Justification: The passage of the Neighborhood Security Act Bond Measure during the March 2002 Election provided financial support for four new fire stations, relocation of four fire stations, remodel of twenty fire stations, rebuilding the Fire Training Center, a Police Substation, four Policing Centers, a Driver Safety Training Center and renovation of the City's 9-1-1 Communications Dispatch Center. Additional staff is necessary to manage this program.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Program Management		401	401	411	430	451	200	100	1,592	
TOTAL		401	401	411	430	451	200	100	1,592	

FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund		401	401	411	430	451	200	100	1,592	
TOTAL		401	401	411	430	451	200	100	1,592	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

This expenditure is ongoing over the life of the Public Safety Bond program. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4551, 4553		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

41. Records Management System

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for a future Records Management System (RMS). This RMS will consist of a Department-wide information exchange whereby real-time data is made available to flow seamlessly between the field office/fire stations and Fire Administration. For example, when company officers return to the station, the location of the incident, apparatus assigned, and other important information will be entered and maintained by the system. Funds from this project are also used to hire temporary or contractual personnel to meet current RMS requirements throughout the Department.

Justification: A consultant previously retained by the City determined that the Fire Department has a number of shortcomings in the areas of information technology and records management. The improvement of records management capabilities will be critical to gathering necessary performance data to implement Performance Based Budgeting.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment		50	50	50	50	50	50	50	250	
TOTAL		50	50	50	50	50	50	50	250	
FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		50	50	50	50	50	50	50	250	
TOTAL		50	50	50	50	50	50	50	250	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4303		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

42. Training Center Shower Facility Lease Payments

CSA: Public Safety **Initial Start Date:** 2nd Qtr. 1999
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 2nd Qtr. 2005
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This appropriation funds the lease cost for a modular unit that replaced two units that were old, required extensive maintenance, and lacked adequate space.

Justification: This leased modular unit improves privacy in shower, toilet, and locker areas for recruit firefighters.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Lease	41	19	15	5					5		61
TOTAL	41	19	15	5					5		61
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund	41	19	15	5					5		61
TOTAL	41	19	15	5					5		61
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 1999-2000 **Redevelopment Area:** N/A
Initial Project Budget: \$69,000 **SNI Area:** N/A
Appn. #: 4152

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

43. Turnout Cleaning

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2005
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This project provides one-time funding for cleaning, repairs, and preventative maintenance to the Fire Department's 2,250 sets of turnout equipment.

Justification: The National Fire Protection Association (NFPA) as well as manufacturer instructions require a more frequent and consistent cleaning program than the department currently implements. In addition, cleaning costs have risen due to the recent purchase of the second set of turnouts for all fire fighters.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Maintenance				212					212		212
TOTAL				212					212		212

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund				212					212		212
TOTAL				212					212		212

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$212,000	SNI Area:	N/A
Appn. #:			

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

44. Contingency Reserve

CSA:	Public Safety	Initial Start Date:	N/A
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Police and Fire	Initial Completion Date:	N/A
Council District:	N/A	Revised Completion Date:	
Location:	N/A		

Description: This appropriation establishes a 10% contingency reserve for Neighborhood Security Bond construction projects. To fund the reserve, each construction project budget was reduced 10% as part of the 2004-2008 Adopted CIP.

Justification: This appropriation was established to address unanticipated near-term costs and to ensure sufficient funding in the latter years of the Public Safety Capital program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,941		8,682	3,706	370	171		12,929		12,929
TOTAL		1,941		8,682	3,706	370	171		12,929		12,929

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund		1,941		8,682	3,706	370	171		12,929		12,929
TOTAL		1,941		8,682	3,706	370	171		12,929		12,929

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2005-2009 CIP - This appropriation was increased in September 2003 in the Annual Report by \$549,743 to reflect interest earnings. An additional \$503,700 that was transferred to the contingency reserve in error was returned to the Fire Station Upgrades appropriation with the 2003-2004 mid-year request.

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7633		

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

45. Ranch at Silver Creek Reserve (Developer Contribution)

CSA:	Public Safety	Initial Start Date:	N/A
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	N/A
Council District:	N/A	Revised Completion Date:	
Location:	N/A		

Description: This funding of \$195,000 contributed by William Lyon Homes establishes a reserve for to supplement construction of a new fire station facility in close proximity to the Ranch at Silver Creek Development.

Justification: This contribution was required as a condition of the Planned Development Permit for the Ranch at Silver Creek housing and golf course development. The new Fire Station 36 in the Silver Creek / Yerba Buena area meets the requirements for close proximity to the project sites.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				195					195		195
TOTAL				195					195		195

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund				195					195		195
TOTAL				195					195		195

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:			

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

46. Reserve for Facilities Improvements

CSA:	Public Safety	Initial Start Date:	N/A
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	N/A
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project establishes a reserve to fund facility improvements, including projects outlined in the approved Fire Master Plan, bond projects that require supplemental funding, and furniture, fixtures, and equipment needed in the new and remodeled fire stations.

Justification: This appropriation is necessary to reserve funds for Fire Master Plan projects and to ensure sufficient supplemental funding for the Public Safety bond projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				200	200		150		550		550
TOTAL				200	200		150		550		550

FUNDING SOURCE SCHEDULE (000'S)					
Fire Construction & Conveyance Tax Fund	200	200	150	550	550
TOTAL	200	200	150	550	550

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

This project was formerly named, "Reserve for Master Plan Projects".

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:			

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

PUBLIC SAFETY

SUMMARY OF PROJECTS THAT START AFTER 2004-2005

The Summary of Projects that Start after 2004-2005 includes those projects that have funding budgeted starting after 2004-2005. On the Use of Funds statement, the projects in this summary are not numbered.

Public Safety Capital Program
2005-2009 Proposed Capital Improvement Program
Summary of Projects that Start after 2004-2005

Project Name: Communications Hill Fire Station	Initial Start Date: 3rd Qtr. 2005
Apparatus	Revised Start Date:
5-Year CIP Budget: \$500,000	Initial End Date: 2nd Qtr. 2006
Total Budget: \$500,000	Revised End Date:
Council District: City-wide	

Description: This project provides funding for a fire engine, tools, and equipment for a developer funded turnkey fire station on Communications Hill. The developer will reimburse the city for these equipment costs.

Project Name: Transfer to Communications C&C	Initial Start Date: N/A
Fund: Dispatch Channel Expansion	Revised Start Date:
5-Year CIP Budget: \$10,000	Initial End Date: N/A
Total Budget: \$16,000	Revised End Date:
Council District: City-wide	

Description: This transfer to the Communications C&C Tax Fund (397) provides funding for the upgrade of the Fire Department's radios to provide increased reliability and capacity.